



Senator Nikki G. Setzler
Senator David L. Thomas
Senator Michael L. Fair
Senator Kevin L. Bryant

Joint Other Funds Oversight Committee



Representative G. Murrell Smith, Jr.
Representative James A. Battle, Jr.
Representative Michael A. Pitts
Representative J. Gary Simrill

Thursday, January 19, 2012
Room 105, Gressette Building

Agenda

I. Request for Interim Adjustments Carried Over from
November 30, 2011:

Tab 1 Commission on Prosecution Coordination

II. Requests for Interim Adjustments:

Tab 2 Election Commission

Tab 3 Commission on Higher Education

Tab 4 School for the Deaf and the Blind

Tab 5 Department of Natural Resources

III. Next Meeting

Tab 6 Next Meeting

Tab 1

Summary

STATE BUDGET DIVISION Request for Other Funds Authorization

AGENCY CODE: E21

AMOUNT REQUESTED: ~~\$2,615,228~~

\$1,550,706

AGENCY NAME: South Carolina Commission on Prosecution Coordination

Please complete the following:

1. Description of Request:

A. To increase the budget authorization for Law Enforcement Funding.	\$814,746
B. To increase the budget authorization for Court Fees Funding.	\$178,000
C. To increase the budget authorization for Drug Court Funding.	\$1,147,482
D. To increase the budget authorization for Traffic Education Funding-Magistrate	\$50,000
D. To increase the budget authorization for Traffic Education Funding-Municipal	\$50,000
E. To increase the budget authorization for Conditional Discharge Funding-Gen. Sess.	\$125,000
E. To increase the budget authorization for Conditional Discharge Funding-Municipal	\$125,000
E. To increase the budget authorization for Conditional Discharge Funding-Magistrate	\$125,000

Withdrawn
\$127,508
\$948,198

Click here to enter text.

2. Justification: (Why is additional authorization needed? What will be paid for with authorization? Explain the source of funding. Attach appropriate documentation.)

For categories A, B, C, the amount requested in the Agency Budget each year is based upon the amount collected from the year before. The amount actually collected varies from year to year and will not match the Agency Budget. Sometimes the amount collected is more than the budgeted amount and sometimes it is less. The Agency anticipates that collections will be more than the budgeted amount for FY 11/12. There was also cash that was carried forward in categories B and C. Categories B and C are distributed to the 16 Circuit Solicitor's Offices and this Agency does not retain any of the money.

	<u>Source</u>	<u>Purpose</u>
A. Law Enforcement Funding	Code Section 14-1-212	Funding for Solicitor's Offices
B. Court Fees Funding	Code Section 14-1-204	Funding for Solicitor's Offices
C. Drug Court Funding	Code Section 14-1-213	Funding for Solicitor's Offices (Drug Courts Only)

Categories D, E, are not in the Agency Budget for FY 11/12. They are both driven by new statutes. There was also cash that was carried forward as these were not in last year's budget but revenue was being collected. Categories D, E, will be distributed to the 16 Circuit Solicitor's Offices and this Agency will not retain any of the money.

	<u>Source</u>	<u>Purpose</u>
D. Traffic Education Program Fee-Magistrate	Code Section 17-22-350(B)	Funding for Solicitor's Offices
D. Traffic-Education Program Fee-Municipal	Code Section 17-22-350(C)	Funding for Solicitor's Offices
E. Conditional Discharge Fee-General Sessions	Code Section 44-53-450(C)	Funding for Solicitor's Offices (Drug Courts Only)
E. Conditional Discharge Fee-Magistrate	Code Section 44-53-450(C)	Funding for Solicitor's Offices (Drug Courts Only)

E. Conditional Discharge Fee-Municipal

Code Section 44-53-450(C)

Funding for Solicitor's Offices
(Drug Courts Only)

Click here to enter text.

3. Is all or part of the expenditure authorization supported by actual cash received and brought forward from the previous fiscal year? If yes, what is the funding source?

YES X

NO

Funding Source: See Below:

	<u>Source</u>	<u>Purpose</u>
B. Court Fees Funding	Code Section 14-1-204	Funding for Solicitor's Offices
C. Drug Court Funding	Code Section 14-1-213	Funding for Solicitor's Offices (Drug Courts Only)
D. Traffic Education Program Fee-Magistrate	Code Section 17-22-350(B)	Funding for Solicitor's Offices
D. Traffic-Education Program Fee-Municipal	Code Section 17-22-350(C)	Funding for Solicitor's Offices
F. Conditional Discharge Fee-General Sessions	Code Section 44-53-450(C)	Funding for Solicitor's Offices (Drug Courts Only)
F. Conditional Discharge Fee-Magistrate	Code Section 44-53-450(C)	Funding for Solicitor's Offices (Drug Courts Only)
F. Conditional Discharge Fee-Municipal	Code Section 44-53-450(C)	Funding for Solicitor's Offices (Drug Courts Only)

4. Is all or part of the expenditure authorization request supported by an increase in projected revenue? If yes, what is the funding source? Explain in detail.

YES X

NO

Funding Source Anticipated Amount of Increased Revenue

A. Law Enforcement Funding.	\$814,746 withdrawn
B. Court Fees Funding.	\$178,000 \$127,508
C. Drug Court Funding.	\$1,147,482 \$948,198
D. Traffic Education Funding-Magistrate	\$50,000
D. Traffic Education Funding-Municipal	\$50,000
E. Conditional Discharge Funding-Gen. Sess.	\$125,000
E. Conditional Discharge Funding-Municipal	\$125,000
E. Conditional Discharge Funding-Magistrate	\$125,000

Explain in detail reason(s) increase occurred.

For categories A, B, C, the amount requested in the Agency Budget each year is based upon the amount collected from the year before. The amount actually collected varies from year to year and will not match the Agency Budget. Sometimes the amount collected is more than the budgeted amount and sometimes it is less. The Agency anticipates that collections will be more than the budgeted amount for FY 11/12. There was also cash that was

carried forward in categories B and C. Categories B and C are distributed to the 16 Circuit Solicitor's Offices and this Agency does not retain any of the money.

	<u>Source</u>	<u>Purpose</u>
A. Law Enforcement Funding	Code Section 14-1-212	Funding for Solicitor's Offices
B. Court Fees Funding	Code Section 14-1-204	Funding for Solicitor's Offices
C. Drug Court Funding	Code Section 14-1-213	Funding for Solicitor's Offices (Drug Courts Only)

Categories D, E, are not in the Agency Budget for FY 11/12. They are both driven by new statutes. There was also cash that was carried forward as these were not in last year's budget but revenue was being collected. Categories D, E, will be distributed to the 16 Circuit Solicitor's Offices and this Agency will not retain any of the money.

	<u>Source</u>	<u>Purpose</u>
D. Traffic Education Program Fee-Magistrate	Code Section 17-22-350(B)	Funding for Solicitor's Offices
D. Traffic-Education Program Fee-Municipal	Code Section 17-22-350(C)	Funding for Solicitor's Offices
E. Conditional Discharge Fee-General Sessions C	Code Section 44-53-450(C)	Funding for Solicitor's Offices (Drug Courts Only)
E. Conditional Discharge Fee-Magistrate	Code Section 44-53-450(C)	Funding for Solicitor's Offices (Drug Courts Only)
E. Conditional Discharge Fee-Municipal	Code Section 44-53-450(C)	Funding for Solicitor's Offices (Drug Courts Only)

If yes, select and attach appropriate documentation.

Contract _____ Proviso/Statute Number _____

Grant _____ Other _____

5. What program(s)/subprogram(s) and line item(s) are impacted by this request? (Add lines as needed)

Program/Subprogram _____	Line Item _____	Amount _____
Program/Subprogram _____	Line Item _____	Amount _____
Program/Subprogram _____	Line Item _____	Amount _____

TOTAL OF ALL LINES _____

6. Is this request for a recurring initiative or a one-time request?

Recurring Initiative X One-Time Request _____

If this is a recurring initiative, has additional authority been requested in the budget cycle for the upcoming fiscal year? If so, what amount has been requested? What is the status of the request (recommended by Governor, WMC or SFC; or appropriated by House or Senate)?

YES X NO X

Amount Requested See Below Status of Request Submitted for FY 12/13

A. Law Enforcement Funding.	\$814,746
B. Court Fees Funding.	\$28,021
C. Drug Court Funding.	\$647,482
D. Traffic Education Funding-Magistrate	\$50,000
D. Traffic Education Funding-Municipal	\$50,000
E. Conditional Discharge Funding-Gen. Sess.	\$100,000
E. Conditional Discharge Funding-Municipal	\$ 100,000
E. Conditional Discharge Funding-Magistrate	\$100,000

If this is a recurring initiative and additional authority has not been requested in the budget cycle for the upcoming fiscal year, how much needs to be added? Why has additional authority not been requested for the upcoming fiscal year?

7. Are any FTEs being requested? If so, how many and what is the amount of personal service dollars?

YES _____ NO X

Number of FTEs _____ Personal Service Funds _____

8. Any additional information.

SIGNATURE

David M. Ross
Typed name of Authorized Representative

Executive Director
Title

Signature of Authorized Representative

10/26/11
Date Signed

For SBD Use	
Adjusted Other Fund Authorization <u>5853,164</u>	Date To Committee _____
Percent Increase <u>44.69 %</u>	Committee Recommendation:
YTD Other Fund Approved Increases <u>92,413</u>	
YTD Percent Increase <u>1.60 %</u>	Adjusted Other Fund Authorization _____

9/15/11

**STATE BUDGET DIVISION
Request for Other Funds Authorization**

AGENCY CODE: E21

AMOUNT REQUESTED: \$127,508

AGENCY NAME: South Carolina Commission on Prosecution Coordination

Please complete the following:

1. Description of Request:

To increase the budget authorization for Court Fees Funding.

\$127,508

2. Justification: (Why is additional authorization needed? What will be paid for with authorization? Explain the source of funding. Attach appropriate documentation.)

There was \$127,508 in carry-forward from FY 2010/2011 to FY 2011/2012 due to an administrative error. These monies were distributed in the first quarter of FY 2011/2012. \$76,487 has been collected so far in FY 2011/2012. This additional authorization is needed because the budgeted amount for FY 2011/2012 is \$271,979 and because of the carry-forward, this will only leave \$144,471 in authorization.

Court Fees Funding

Code Section 14-1-204

Funding for Solicitor's Offices

3. Is all or part of the expenditure authorization supported by actual cash received and brought forward from the previous fiscal year? If yes, what is the funding source?

YES ☒ X

NO ☐

Funding Source: Court Fees Funding

Code Section 14-1-204

4. Is all or part of the expenditure authorization request supported by an increase in projected revenue? If yes, what is the funding source? Explain in detail.

YES ☐

NO ☒ X

If yes, select and attach appropriate documentation.

Contract _____

Proviso/Statute Number: Code Section 14-1-204

Grant _____

Other _____

5. What program(s)/subprogram(s) and line item(s) are impacted by this request? (Add lines as needed)

Program/Subprogram Offices of Circuit Solicitors Line Item _____ Amount \$127,508

TOTAL OF ALL LINES \$127,508

6. Is this request for a recurring initiative or a one-time request?

Recurring Initiative X One-Time Request

If this is a recurring initiative, has additional authority been requested in the budget cycle for the upcoming fiscal year? If so, what amount has been requested? What is the status of the request (recommended by Governor, WMC or SFC; or appropriated by House or Senate)?

YES X NO

Amount Requested : \$300,000 (Total Budget Request) Status of Request Requested for FY 2012/2013

If this is a recurring initiative and additional authority has not been requested in the budget cycle for the upcoming fiscal year, how much needs to be added? Why has additional authority not been requested for the upcoming fiscal year?

Amount requested to be added for next fiscal year _____

Reason(s) authority has not been requested:

7. Are any FTEs being requested? If so, how many and what is the amount of personal service dollars?

YES _____ NO X

Number of FTEs _____ Personal Service Funds _____

8. Any additional information.

SIGNATURE

David M. Ross	Executive Director
Typed name of Authorized Representative	Title

Signature of Authorized Representative _____ Date Signed 11/17/11

For SBD Use		
Adjusted Other Fund Authorization _____		Date To Committee _____
Percent Increase _____ %		Committee Recommendation:
YTD Other Fund Approved Increases _____		
YTD Percent Increase _____ %		Adjusted Other Fund Authorization _____

9/15/11

6

COURT FEE FUNDING

SECTION 14-1-204. Distribution of filing fee paid for filing complaints or petitions in civil actions in a court of record.

(A) The one hundred dollar filing fee for documents and actions described in Section 8-21-310(11)(a) must be remitted to the county in which the proceeding is instituted, and fifty-six percent of these filing fee revenues must be delivered to the county treasurer to be remitted monthly by the fifteenth day of each month to the State Treasurer. When a payment is made to the county in installments, the state's portion must be remitted to the State Treasurer by the county treasurer on a monthly basis.

The fifty-six percent of the one-hundred-dollar fee prescribed in Section 8-21-310(11)(a) remitted to the State Treasurer must be deposited as follows:

- (1) 31.52 percent to the state general fund;
- (2) 7.23 percent to the Department of Mental Health to be used exclusively for the treatment and rehabilitation of drug addicts within the department's addiction center facilities;
- (3) 4.47 percent to the State Office of Victim Assistance under the South Carolina Victim's Compensation Fund;
- (4) 26.78 percent to the Defense of Indigents Per Capita Fund, administered by the Commission on Indigent Defense, which shall then distribute these funds on December thirty-first and on June thirtieth of each year to South Carolina organizations that are grantees of the Legal Services Corporation, in amounts proportionate to each recipient's share of the state's poverty population; and
- (5) 30.00 percent to the South Carolina Judicial Department.

(B)(1) There is added to the fee imposed pursuant to Section 8-21-310(11)(a) an additional fee equal to fifty dollars. One hundred percent of the revenue from this additional fee must be remitted to the State Treasurer on the monthly schedule provided in subsection (A). The revenues from this additional fee must be allocated in each fiscal year to the following agencies in the amounts specified:

- (a) Judicial Department--67.96 percent;
- (b) Commission on Indigent Defense, Defense of Indigents per capita--14.56 percent;
- (c) Department of Probation, Parole and Pardon Services--11.30 percent;
- (d) Prosecution Coordination Commission--4.37 percent; and
- (e) Commission on Indigent Defense, Division of Appellate Defense--1.81 percent.

RECEIVED

**STATE BUDGET DIVISION
Request for Other Funds Authorization**

AGENCY CODE: E21

AMOUNT REQUESTED: \$ 948,198

AGENCY NAME: South Carolina Commission on Prosecution Coordination

Please complete the following:

1. Description of Request:

To increase the budget authorization for Drug Court Funding. \$948,198

2. Justification: (Why is additional authorization needed? What will be paid for with authorization? Explain the source of funding. Attach appropriate documentation.)

There was \$500,710 in carry-forward from FY 2010/2011 to FY 2011/2012 due to an administrative error. These monies were distributed in the first quarter of FY 2011/2012.

Additionally, the amount requested in the Agency Budget each year is based upon the amount collected from the year before. The amount actually collected varies from year to year and will not match the Agency Budget. Sometimes the amount collected is more than the budgeted amount and sometimes it is less. The Agency anticipates that collections will be more than the budgeted amount for FY 11/12 due to an increase in the amount of the surcharge increasing from \$100 to \$150. \$586,165 has been collected so far in FY 2011/2012. This additional authorization is needed because the budgeted amount for FY 2011/2012 is \$1,352,518 and because of the carry-forward, this will only leave \$851,802 in authorization.

Drug Court Funding is distributed to the 16 Circuit Solicitor's Offices for operation of Drug Courts and this Agency does not retain any of the money.

Drug Court Funding

Code Section 14-1-213

Funding for Solicitor's Offices
(Drug Courts Only)

3. Is all or part of the expenditure authorization supported by actual cash received and brought forward from the previous fiscal year? If yes, what is the funding source?

YES ☒ X

NO ☐

Funding Source: Drug Court Funding

Code Section 14-1-213

4. Is all or part of the expenditure authorization request supported by an increase in projected revenue? If yes, what is the funding source? Explain in detail.

YES ☒ X

NO ☐

Funding Source: Drug Court Funding

Code Section 14-1-213

RECEIVED

JUL 11 2011
SOUTH CAROLINA
COMMISSION ON PROSECUTION COORDINATION
STATE BUDGET

Anticipated Amount of Increased Revenue \$447,482

Explain in detail reason(s) increase occurred.

The amount requested in the Agency Budget each year is based upon the amount collected from the year before. The amount actually collected varies from year to year and will not match the Agency Budget. Sometimes the amount collected is more than the budgeted amount and sometimes it is less. The Agency anticipates that collections will be more than the budgeted amount for FY 11/12 due to an increase in the amount of the surcharge increasing from \$100 to \$150.

If yes, select and attach appropriate documentation.

Contract _____

Proviso/Statute Number: Code Section 14-1-213

Grant _____

Other _____

5. What program(s)/subprogram(s) and line item(s) are impacted by this request? (Add lines as needed)

Program/Subprogram	<u>Offices of Circuit Solicitors</u>	Line Item	_____	Amount	<u>\$948,198</u>
Program/Subprogram	_____	Line Item	_____	Amount	_____
Program/Subprogram	_____	Line Item	_____	Amount	_____

TOTAL OF ALL LINES \$948,198

6. Is this request for a recurring initiative or a one-time request?

Recurring Initiative X

One-Time Request _____

If this is a recurring initiative, has additional authority been requested in the budget cycle for the upcoming fiscal year? If so, what amount has been requested? What is the status of the request (recommended by Governor, WMC or SFC; or appropriated by House or Senate)?

YES X

NO _____

Amount Requested : \$2,000,000 (Total Budget Request) Status of Request Requested for FY 2012/2013

If this is a recurring initiative and additional authority has not been requested in the budget cycle for the upcoming fiscal year, how much needs to be added? Why has additional authority not been requested for the upcoming fiscal year?

Amount requested to be added for next fiscal year _____

Reason(s) authority has not been requested:

7. Are any FTEs being requested? If so, how many and what is the amount of personal service dollars?

YES _____ NO X

Number of FTEs _____ Personal Service Funds _____

8. Any additional information.

SIGNATURE

David M. Ross Executive Director
Typed name of Authorized Representative Title

Signature of Authorized Representative Date Signed 11/17/11

For SBD Use	
Adjusted Other Fund Authorization _____	Date To Committee _____
Percent Increase _____ %	Committee Recommendation:
YTD Other Fund Approved Increases _____	
YTD Percent Increase _____ %	Adjusted Other Fund Authorization _____

9/15/11

DRUG COURT FUNDING

SECTION 14-1-213. Surcharge on monetary penalties imposed for drug offenses; apportionment and use of funds; examination of financial records by State Auditor.

(A) In addition to all other assessments and surcharges required to be imposed by law, a one hundred fifty dollar surcharge is also levied on all fines, forfeitures, escheatments, or other monetary penalties imposed in general sessions court or in magistrates or municipal court for misdemeanor or felony drug offenses. No portion of the surcharge may be waived, reduced, or suspended.

(B) The revenue collected pursuant to subsection (A) must be retained by the jurisdiction that heard or processed the case and paid to the State Treasurer within thirty days of receipt. The State Treasurer shall transmit these funds to the Prosecution Coordination Commission which shall then apportion these funds among the sixteen judicial circuits on a per capita basis equal to the population in that circuit compared to the population of the State as a whole based on the most recent official United States census. The funds must be used for drug treatment court programs only.

(C) It is the intent of the General Assembly that the amounts generated by this section are in addition to any amounts presently being provided for drug treatment court programs and may not be used to supplant funding already allocated for these services.

(D) The State Treasurer may request the State Auditor to examine the financial records of a jurisdiction which he believes is not timely transmitting the funds required to be paid to the State Treasurer pursuant to subsection (B). The State Auditor is further authorized to conduct these examinations and the local jurisdiction is required to participate in and cooperate fully with the examination

RECEIVED

NOV 21 2011

Budget &
OFFICE OF THE STATE TREASURER

State Budget Division

Request for Other Funds Authorization

Cash Balances

Agency Code: E21

Agency Name: COMMISSION ON PROSECUTION COORDINATION

Amount Requested : 500,717

Year End Cash Balance 2011

(List for each account and attach copy of Available Cash by Fiscal Year by Fund)

Account 3035 OPERATING REVENUE 713,533.72

Account 3942 INCREASED ENFORCEMENT COLLECTIONS 97,412.79

Current Cash Balance (List for each account)

(List for each account and attach copy of Available Cash by Fiscal Year by Fund)

Account 3035 OPERATING REVENUE 1,920,346.97

Account 3942 INCREASED ENFORCEMENT COLLECTIONS \$0

RECEIVED

JUL 22 2011

JOHN G. COCHRAN, JR.
VICE CHIEF OF POLICE

**STATE BUDGET DIVISION
Request for Other Funds Authorization**

AGENCY CODE: E21

AMOUNT REQUESTED: \$50,000

AGENCY NAME: South Carolina Commission on Prosecution Coordination

Please complete the following:

1. Description of Request:

To increase the budget authorization for Traffic Education Funding-Magistrate \$ 50,000

2. Justification: (Why is additional authorization needed? What will be paid for with authorization? Explain the source of funding. Attach appropriate documentation.)

The Traffic Education Funding is not in the Agency Budget for FY 11/12. They are both driven by new statutes. Funding will be distributed to the 16 Circuit Solicitor's Offices for operation expenses and this Agency will not retain any of the money.

Traffic Education Program Fee-Magistrate Code Section 17-22-350(B) Funding for Solicitor's Offices

3. Is all or part of the expenditure authorization supported by actual cash received and brought forward from the previous fiscal year? If yes, what is the funding source?

YES ☒ NO ☐

Funding Source: Traffic Education Program Fee-Magistrate Code Section 17-22-350(B)

4. Is all or part of the expenditure authorization request supported by an increase in projected revenue? If yes, what is the funding source? Explain in detail.

YES ☒ NO ☐

Funding Source: Traffic Education Program Magistrate Code Section 17-22-350(B)
Anticipated Amount of Increased Revenue \$ 50,000

Explain in detail reason(s) increase occurred. New Statutory Funding Source.

If yes, select and attach appropriate documentation.

Contract _____ Proviso/Statute Number: Code Section 17-22-350(B)

Grant _____ Other _____

5. What program(s)/subprogram(s) and line item(s) are impacted by this request? (Add lines as needed)

Program/Subprogram	<u>Offices of Circuit Solicitors</u>	Line Item	_____	Amount	<u>\$50,000</u>
Program/Subprogram	_____	Line Item	_____	Amount	_____
Program/Subprogram	_____	Line Item	_____	Amount	_____

TOTAL OF ALL LINES _____ \$ _____

6. Is this request for a recurring initiative or a one-time request?

Recurring Initiative X One-Time Request _____

If this is a recurring initiative, has additional authority been requested in the budget cycle for the upcoming fiscal year? If so, what amount has been requested? What is the status of the request (recommended by Governor, WMC or SFC; or appropriated by House or Senate)?

YES X NO _____

Amount Requested : \$ 50,000 Status of Request Requested for FY 2012/2013

If this is a recurring initiative and additional authority has not been requested in the budget cycle for the upcoming fiscal year, how much needs to be added? Why has additional authority not been requested for the upcoming fiscal year?

Amount requested to be added for next fiscal year _____

Reason(s) authority has not been requested:

7. Are any FTEs being requested? If so, how many and what is the amount of personal service dollars?

YES _____ NO X

Number of FTEs _____ Personal Service Funds _____

8. Any additional information.

SIGNATURE

David M. Ross
Typed name of Authorized Representative

Executive Director
Title

Signature of Authorized Representative

10/26/11
Date Signed

For SBD Use	
Adjusted Other Fund Authorization _____	Date To Committee _____
Percent Increase _____ %	Committee Recommendation: _____
YTD Other Fund Approved Increases _____	
YTD Percent Increase _____ %	
	Adjusted Other Fund Authorization _____

9/15/11

.8 %
to
0%

State Budget Division

Request for Other Funds Authorization

Cash Balances

Agency Code: E21

Agency Name: PROSECUTION COORDINATION

Amount Requested : 50,000

Year End Cash Balance

(List for each account and attach copy of Available Cash by Fiscal Year by Fund)

Account 3035 713,533 OPERATING REVENUE

Account 3917 97,413 INCREASED ENFORCEMENT COLL

Current Cash Balance (List for each account)

(List for each account and attach copy of Available Cash by Fiscal Year by Fund)

Account 3035 OPERATING REV 1,920,347

Account 0

TRAFFIC EDUCATION FUNDING

SECTION 17-22-350. Fees; waiver; distribution of fee proceeds.

(A) A person shall pay a nonrefundable one hundred forty-dollar fee to apply for a traffic education program that cannot be reduced or suspended. Additionally, a person shall pay a nonrefundable fee, not to exceed one hundred forty dollars, to participate in a traffic education program. Participation in a traffic education program may not be denied due to a person's inability to pay. If a person is deemed unable to pay, both the application fee and the participation fee must be waived.

(B) For offenses that would have been otherwise tried in magistrates court, the governmental agency administering the program shall retain the participation fee to support the traffic education program. The application fees must be remitted to the county treasurer. The county treasurer shall remit 9.17 percent of the revenue from the application fees to the county to be used for the purposes set forth in Section 14-1-207(D) and remit the balance of the revenue from the application fees to the Office of the State Treasurer on a monthly basis, by the fifteenth day of each month, and make reports on a form and in a manner prescribed by the State Treasurer. Fees paid in installments must be remitted as received. The State Treasurer shall deposit the amounts received as follows:

- (1) 23.62 percent to the Department of Probation, Parole and Pardon Services;
- (2) 15.12 percent to the South Carolina Criminal Justice Academy;
- (3) .44 percent to the Department of Public Safety's South Carolina Law Enforcement Officers Hall of Fame;
- (4) 13.73 percent to the State Office of Victim Assistance;
- (5) 6.01 percent to the General Fund;
- (6) 10.97 percent to the Commission on Indigent Defense;
- (7) 1.34 percent to the Attorney General's Office;
- (8) .90 percent to the Department of Juvenile Justice Arbitration Program;
- (9) .81 percent to the Department of Juvenile Justice Marine Institutes;
- (10) .90 percent to the Department of Juvenile Justice Regional Status Offender Program;
- (11) 3.95 percent to the Department of Juvenile Justice Coastal Evaluation Center;
- (12) 6.74 percent to the Circuit Solicitors;
- (13) 2.68 percent to the State Law Enforcement Division;
- (14) 2.68 percent to the Department of Corrections;
- (15) .67 percent to the Judicial Department;
- (16) .28 percent to the Department of Natural Resources; and
- (17) .02 percent to the Forestry Commission.

(C) For offenses that would have been otherwise tried in municipal court, the governmental agency administering the program shall retain the participation fees to support the traffic education program. The application fees must be remitted to the city treasurer. The city treasurer shall remit 9.17 percent of the revenue from the application fees to the municipality to be used for the purposes set forth in Section 14-

1-208(D) and remit the balance of the revenues from the application fees to the Office of the State Treasurer on a monthly basis, by the fifteenth day of each month, and make reports on a form and in a manner prescribed by the State Treasurer. Fees paid in installments must be remitted as received. The State Treasurer must deposit the amounts received as follows:

- (1) 10.25 percent to the Department of Probation, Parole and Pardon Services;
- (2) 10.13 percent to the South Carolina Criminal Justice Academy;
- (3) .26 percent to the Department of Public Safety's South Carolina Law Enforcement Officer's Hall of Fame;
- (4) 7.57 percent to the State Office of Victim Assistance;
- (5) 2.77 percent to the General Fund;
- (6) 11.02 percent to the Commission on Indigent Defense;
- (7) 1.07 percent to the Attorney General's Office;
- (8) .65 percent to the Department of Mental Health;
- (9) 7.64 percent for the programs established pursuant to Section 56-5-2953(E);
- (10) 9.93 percent to the Governor's Task Force on Litter;
- (11) 9.93 percent to the Department of Juvenile Justice;
- (12) .90 percent to the Department of Juvenile Justice Arbitration Program;
- (13) .81 percent to the Department of Juvenile Justice Marine Institutes;
- (14) .90 percent to the Department of Juvenile Justice Regional Status Offender Program;
- (15) 3.95 percent to the Department of Juvenile Justice Coastal Evaluation Center;
- (16) 6.74 percent to the Circuit Solicitors;**
- (17) 2.68 percent to the State Law Enforcement Division;
- (18) 2.68 percent to the Department of Corrections;
- (19) .67 percent to the Judicial Department;
- (20) .28 percent to the Department of Natural Resources; and
- (21) .02 percent to the Forestry Commission.

Grant _____ Other _____

5. What program(s)/subprogram(s) and line item(s) are impacted by this request? (Add lines as needed)

Program/Subprogram	<u>Offices of Circuit Solicitors</u>	Line Item	_____	Amount	<u>\$50,000</u>
Program/Subprogram	_____	Line Item	_____	Amount	_____
Program/Subprogram	_____	Line Item	_____	Amount	_____

TOTAL OF ALL LINES _____ \$ _____

6. Is this request for a recurring initiative or a one-time request?

Recurring Initiative X One-Time Request _____

If this is a recurring initiative, has additional authority been requested in the budget cycle for the upcoming fiscal year? If so, what amount has been requested? What is the status of the request (recommended by Governor, WMC or SFC; or appropriated by House or Senate)?

YES X NO _____

Amount Requested : \$ 50,000 Status of Request Requested for FY 2012/2013

If this is a recurring initiative and additional authority has not been requested in the budget cycle for the upcoming fiscal year, how much needs to be added? Why has additional authority not been requested for the upcoming fiscal year?

Amount requested to be added for next fiscal year _____

Reason(s) authority has not been requested:

7. Are any FTEs being requested? If so, how many and what is the amount of personal service dollars?

YES _____ NO X

Number of FTEs _____ Personal Service Funds _____

8. Any additional information.

SIGNATURE

David M. Ross
Typed name of Authorized Representative

Executive Director
Title

Signature of Authorized Representative

10/26/11
Date Signed

For SBD Use

Adjusted Other Fund Authorization _____

Percent Increase _____ %

YTD Other Fund Approved Increases _____

YTD Percent Increase _____ %

Date To Committee _____

Committee Recommendation: _____

Adjusted Other Fund Authorization _____

9/15/11

.8%
YTD \$0
YTD 0%

STATE BUDGET DIVISION
Request for Other Funds Authorization

AGENCY CODE: E21

AMOUNT REQUESTED: \$125,000

AGENCY NAME: South Carolina Commission on Prosecution Coordination

Please complete the following:

1. Description of Request:

To increase the budget authorization for Conditional Discharge Fee-General Sessions \$ 125,000

2. Justification: (Why is additional authorization needed? What will be paid for with authorization? Explain the source of funding. Attach appropriate documentation.)

The Traffic Education Funding is not in the Agency Budget for FY 11/12. They are both driven by new statutes. Funding will be distributed to the 16 Circuit Solicitor's Offices for operation expenses and this Agency will not retain any of the money.

Conditional Discharge Fee-General Sessions Code Section 44-53-450(C) Funding for Solicitor's Offices
(Drug Courts Only)

3. Is all or part of the expenditure authorization supported by actual cash received and brought forward from the previous fiscal year? If yes, what is the funding source?

YES ☒ NO ☐

Funding Source: Conditional Discharge Fee-General Sessions Code Section 44-53-450(C)

4. Is all or part of the expenditure authorization request supported by an increase in projected revenue? If yes, what is the funding source? Explain in detail.

YES ☒ NO ☐

Funding Source: Conditional Discharge Fee-General Sessions Code Section 44-53-450(C)

Anticipated Amount of Increased Revenue 125,000

Explain in detail reason(s) increase occurred. New Statutory Funding Source.

If yes, select and attach appropriate documentation.

Contract _____ Proviso/Statute Number: Code Section 44-53-450(C)
Grant _____ Other _____

5. What program(s)/subprogram(s) and line item(s) are impacted by this request? (Add lines as needed)

II.
Program/Subprogram Offices of Circuit Solicitors Line Item NEW LINE Amount \$125,000
Program/Subprogram _____ Line Item _____ Amount _____
Program/Subprogram _____ Line Item _____ Amount _____

TOTAL OF ALL LINES \$ _____

6. Is this request for a recurring initiative or a one-time request?

Recurring Initiative X One-Time Request _____

If this is a recurring initiative, has additional authority been requested in the budget cycle for the upcoming fiscal year? If so, what amount has been requested? What is the status of the request (recommended by Governor, WMC or SFC; or appropriated by House or Senate)?

YES X NO _____

Amount Requested : \$100,000 Status of Request Requested for FY 2012/2013

If this is a recurring initiative and additional authority has not been requested in the budget cycle for the upcoming fiscal year, how much needs to be added? Why has additional authority not been requested for the upcoming fiscal year?

Amount requested to be added for next fiscal year _____

Reason(s) authority has not been requested:

7. Are any FTEs being requested? If so, how many and what is the amount of personal service dollars?

YES _____ NO X

Number of FTEs _____ Personal Service Funds _____

8. Any additional information.

SIGNATURE

David M. Ross
Typed name of Authorized Representative

Executive Director
Title

Signature of Authorized Representative

10/26/11
Date Signed

For SBD Use	
Adjusted Other Fund Authorization _____	Date To Committee _____
Percent Increase _____ %	Committee Recommendation:
YTD Other Fund Approved Increases _____	
YTD Percent Increase _____ %	
	Adjusted Other Fund Authorization _____

9/15/11

5,759,751
2.17%
YTD \$ 0.
YTD 0%

**STATE BUDGET DIVISION
Request for Other Funds Authorization**

AGENCY CODE: E21

AMOUNT REQUESTED: \$125,000

AGENCY NAME: South Carolina Commission on Prosecution Coordination

Please complete the following:

1. Description of Request:

To increase the budget authorization for Conditional Discharge Fee-Magistrate \$ 125,000

2. Justification: (Why is additional authorization needed? What will be paid for with authorization? Explain the source of funding. Attach appropriate documentation.)

The Traffic Education Funding is not in the Agency Budget for FY 11/12. They are both driven by new statutes. Funding will be distributed to the 16 Circuit Solicitor's Offices for operation expenses and this Agency will not retain any of the money.

Conditional Discharge Fee-Magistrate Code Section 44-53-450(C) Funding for Solicitor's Offices
(Drug Courts Only)

3. Is all or part of the expenditure authorization supported by actual cash received and brought forward from the previous fiscal year? If yes, what is the funding source?

YES X NO

Funding Source: Conditional Discharge Fee-Magistrate Code Section 44-53-450(C)

4. Is all or part of the expenditure authorization request supported by an increase in projected revenue? If yes, what is the funding source? Explain in detail.

YES X NO

Funding Source: Conditional Discharge Fee-Magistrate Code Section 44-53-450(C)
Anticipated Amount of Increased Revenue 125,000

Explain in detail reason(s) increase occurred. New Statutory Funding Source.

If yes, select and attach appropriate documentation.

Contract _____

Proviso/Statute Number: Code Section 44-53-450(C)

Grant _____

Other _____

5. What program(s)/subprogram(s) and line item(s) are impacted by this request? (Add lines as needed)

Program/Subprogram	<u>Offices of Circuit Solicitors</u>	Line Item	_____	Amount	<u>\$125,000</u>
Program/Subprogram	_____	Line Item	_____	Amount	_____
Program/Subprogram	_____	Line Item	_____	Amount	_____

TOTAL OF ALL LINES _____ \$ _____

6. Is this request for a recurring initiative or a one-time request?

Recurring Initiative X

One-Time Request _____

If this is a recurring initiative, has additional authority been requested in the budget cycle for the upcoming fiscal year? If so, what amount has been requested? What is the status of the request (recommended by Governor, WMC or SFC; or appropriated by House or Senate)?

YES X

NO _____

Amount Requested : \$100,000 Status of Request Requested for FY 2012/2013

If this is a recurring initiative and additional authority has not been requested in the budget cycle for the upcoming fiscal year, how much needs to be added? Why has additional authority not been requested for the upcoming fiscal year?

Amount requested to be added for next fiscal year _____

Reason(s) authority has not been requested:

7. Are any FTEs being requested? If so, how many and what is the amount of personal service dollars?

YES _____

NO X

Number of FTEs _____

Personal Service Funds _____

8. Any additional information.

SIGNATURE

David M. Ross
Typed name of Authorized Representative

Executive Director
Title

Signature of Authorized Representative

10/26/11
Date Signed

For SBD Use

Adjusted Other Fund Authorization _____

Date To Committee _____

Percent Increase _____ %

Committee Recommendation:

YTD Other Fund Approved Increases _____

YTD Percent Increase _____ %

Adjusted Other Fund Authorization _____

9/15/11

\$5,759,751
2.17%
\$0
0%

STATE BUDGET DIVISION
Request for Other Funds Authorization

AGENCY CODE: E21

AMOUNT REQUESTED: \$125,000

AGENCY NAME: South Carolina Commission on Prosecution Coordination

Please complete the following:

1. Description of Request:

To increase the budget authorization for Conditional Discharge Fee-Municipal \$ 125,000

2. Justification: (Why is additional authorization needed? What will be paid for with authorization? Explain the source of funding. Attach appropriate documentation.)

The Traffic Education Funding is not in the Agency Budget for FY 11/12. They are both driven by new statutes. Funding will be distributed to the 16 Circuit Solicitor's Offices for operation expenses and this Agency will not retain any of the money.

Conditional Discharge Fee-Municipal Code Section 44-53-450(C) Funding for Solicitor's Offices
(Drug Courts Only)

3. Is all or part of the expenditure authorization supported by actual cash received and brought forward from the previous fiscal year? If yes, what is the funding source?

YES X NO

Funding Source: Conditional Discharge Fee-Municipal Code Section 44-53-450(C)

4. Is all or part of the expenditure authorization request supported by an increase in projected revenue? If yes, what is the funding source? Explain in detail.

YES X NO

Funding Source: Conditional Discharge Fee-Municipal Code Section 44-53-450(C)
Anticipated Amount of Increased Revenue 125,000

Explain in detail reason(s) increase occurred. New Statutory Funding Source.

If yes, select and attach appropriate documentation.

Contract _____

Proviso/Statute Number: Code Section 44-53-450(C)

Grant _____

Other _____

5. What program(s)/subprogram(s) and line item(s) are impacted by this request? (Add lines as needed)

Program/Subprogram	Offices of Circuit Solicitors	Line Item	_____	Amount	\$125,000
Program/Subprogram	_____	Line Item	_____	Amount	_____
Program/Subprogram	_____	Line Item	_____	Amount	_____

TOTAL OF ALL LINES \$ _____

6. Is this request for a recurring initiative or a one-time request?

Recurring Initiative ☒ X

One-Time Request _____

If this is a recurring initiative, has additional authority been requested in the budget cycle for the upcoming fiscal year? If so, what amount has been requested? What is the status of the request (recommended by Governor, WMC or SFC; or appropriated by House or Senate)?

YES ☒ X

NO _____

Amount Requested : \$100,000 Status of Request Requested for FY 2012/2013

If this is a recurring initiative and additional authority has not been requested in the budget cycle for the upcoming fiscal year, how much needs to be added? Why has additional authority not been requested for the upcoming fiscal year?

Amount requested to be added for next fiscal year _____

Reason(s) authority has not been requested:

7. Are any FTEs being requested? If so, how many and what is the amount of personal service dollars?

YES _____

NO ☒ X

Number of FTEs _____

Personal Service Funds _____

8. Any additional information.

SIGNATURE

David M. Ross
Typed name of Authorized Representative

Executive Director
Title

Signature of Authorized Representative

10/26/11
Date Signed

For SBD Use	
Adjusted Other Fund Authorization _____	Date To Committee _____
Percent Increase _____ %	Committee Recommendation: _____
YTD Other Fund Approved Increases _____	
YTD Percent Increase _____ %	Adjusted Other Fund Authorization _____

9/15/11

\$5,259,751

2.17%

\$0

0%

CONDITIONAL DISCHARGE FEE

SECTION 44-53-450. Conditional discharge; eligibility for expungement.

(A) Whenever any person who has not previously been convicted of any offense under this article or any offense under any state or federal statute relating to marijuana, or stimulant, depressant, or hallucinogenic drugs, pleads guilty to or is found guilty of possession of a controlled substance under Section 44-53-370(c) and (d), or Section 44-53-375(A), the court, without entering a judgment of guilt and with the consent of the accused, may defer further proceedings and place him on probation upon terms and conditions as it requires, including the requirement that such person cooperate in a treatment and rehabilitation program of a state-supported facility or a facility approved by the commission, if available. Upon violation of a term or condition, the court may enter an adjudication of guilt and proceed as otherwise provided. Upon fulfillment of the terms and conditions, the court shall discharge the person and dismiss the proceedings against him. Discharge and dismissal under this section shall be without court adjudication of guilt and is not a conviction for purposes of this section or for purposes of disqualifications or disabilities imposed by law upon conviction of a crime, including the additional penalties imposed for second or subsequent convictions. However, a nonpublic record shall be forwarded to and retained by the Department of Narcotic and Dangerous Drugs under the South Carolina Law Enforcement Division solely for the purpose of use by the courts in determining whether or not a person has committed a subsequent offense under this article. Discharge and dismissal under this section may occur only once with respect to any person.

(B) Upon the dismissal of the person and discharge of the proceedings against him pursuant to subsection (A), the person may apply to the court for an order to expunge from all official records (other than the nonpublic records to be retained as provided in subsection (A)) all recordation relating to his arrest, indictment or information, trial, finding of guilty, and dismissal and discharge pursuant to this section. If the court determines, after hearing, that the person was dismissed and the proceedings against him discharged, it shall enter the order. The effect of the order is to restore the person, in the contemplation of the law, to the status he occupied before the arrest or indictment or information. No person as to whom the order has been entered may be held pursuant to another provision of law to be guilty of perjury or otherwise giving a false statement by reason of his failure to recite or acknowledge the arrest, or indictment or information, or trial in response to an inquiry made of him for any purpose.

(C) Before a person may be discharged and the proceedings dismissed pursuant to this section, the person must pay a fee of three hundred fifty dollars if the person is in a general sessions court and one hundred fifty dollars if the person is in a summary court. No portion of the fee may be waived, reduced, or suspended, except in cases of indigency. If the court determines that a person is indigent, the court may partially or totally waive, reduce, or suspend the fee. The revenue collected pursuant to this subsection must be retained by the jurisdiction that heard or processed the case and paid to the State Treasurer within thirty days of receipt. The State Treasurer shall transmit these funds to the Prosecution Coordination Commission which shall then apportion these funds among the sixteen judicial circuits on a per capita basis equal to the population in that circuit compared to the population of the State as a whole based on the most recent official United States census. The funds must be used for drug treatment court programs only. The amounts generated by this subsection are in addition to any amounts presently being provided for drug treatment court programs and may not be used to supplant funding already allocated for these services. The State Treasurer may request the State Auditor to examine the financial records of a jurisdiction which he believes is not timely transmitting the funds required to be paid to the State Treasurer pursuant to this subsection. The State Auditor is further authorized to conduct these examinations and the local jurisdiction is required to participate in and cooperate fully with the examination.

FIRST CIRCUIT DRUG COURTS

FY 2010/2011 FUNDING:
(last check received July 2011)

\$84,326.67

COSTS:

ORANGEBURG COUNTY:

Juvenile Drug Court

Costs:

**\$ 30,000.00 - Yearly Contract with Tri-County Commission on Alcohol and
Drug Abuse for professional services**

\$ 28,735.00 – Portion of Solicitor’s Office staff salaries

\$ 2,400.00 - Drug court yearly incentives

\$ 61,135.00 TOTAL FOR JUVENILE DRUG COURT

DORCHESTER COUNTY:

Adult Drug Court

Costs:

**\$ 60,000.00 – Yearly Contract with Dorchester Alcohol and Drug Commission for
Professional services**

\$ 30,200.00 - Portion of Solicitor’s Office staff/drug court judge salaries allocated

\$ 1,000.00 - Office supplies (for certificates for participants, etc.)

\$ 91,200.00 TOTAL FOR ADULT DRUG COURT

FY 2011/2012 FUNDING:

NONE TO DATE

COSTS TO DATE:

ORANGEBURG COUNTY:

Juvenile Drug Court

Costs to date:

\$ 14,368.00 – Portion of Solicitor's Office staff salaries to date

\$ 1,130.00 - Drug court incentives to date

\$ 15,498.00 TOTAL FOR JUVENILE DRUG COURT to date

Yearly contract for juvenile drug court is invoiced in January 2012.

DORCHESTER COUNTY:

Adult Drug Court

Costs to date:

\$ 15,000.00 – A fourth of the yearly Contract with Dorchester Alcohol and Drug Commission for Professional services (to date/billed quarterly to us).

\$ 15,100.00 - Portion of Solicitor's Office staff/drug court judge salaries allocated to date.

\$ 31,100.00 TOTAL FOR ADULT DRUG COURT to date.

Second Judicial Circuit Drug Court Program

2010-2011 Budget

Personnel and Fringes- Attorney and Case Manager	\$74,937
Supplies	497
Telephone	523
Training/Travel - Conference/Seminars/CLE/Dues/Reg.	1,023
Drug Kits	427
Other Expenses- Legal books reference & research materials, Postage, online research, copier, printing, and other misc.	1,623
Expenses	
TOTAL EXPENSES	\$79,030
State Revenue Received	\$75,822

2011-2012 Budget

Personnel & Fringes-Attorney/case Manager/Judge	\$92,500
Supplies	700
Telephone	500
Travel/Training –conference/seminar,dues/reg.	1500
Drug Kits	425
Other Expenses-books,reference, research,printing,etc.	2500
Total Projected Expenses	\$98,125
Total Projected State Revenue	\$75,822

Expenses to date

Personnel	\$30,525
Supplies	202
Telephone	203
Travel/Training	627
Drug kits	0
Other MIsc	477
Total to date	\$32,034

The State of South Carolina



SOLICITOR

Ernest A. Finney, III
Solicitor

Third Judicial Circuit
Sumter County Courthouse
141 North Main Street
Sumter, South Carolina 29150

Phone: (803) 436-2185
Fax: (803) 436-2189

November 28, 2011

Hon. G. Murrell Smith, Jr.
South Carolina House of Representatives
420-B Blatt Building
Columbia, South Carolina 29201

Re: Third Circuit Drug Court Program

Dear Representative Smith:

This report is being submitted pursuant to your request for information regarding the operation of the Drug Court program in the Third Judicial Circuit.

As you know I was sworn in on January 11, 2011 as the newly elected Solicitor for the Third Circuit. I did not have the opportunity to discuss the operation of, or the financial status of the Drug Court program with the outgoing administration. However, I did meet immediately with Bobbie Reaves the Judge of our Drug Court program. I was advised that the program had been underutilized with case referrals and had not been financially supported by the Solicitor's office.

In fiscal year 2010-2011 this Solicitor's office received \$80,717.53. During my tenure the office has received \$63,200.52 (\$17,517.01 was received prior to 1-11-11). I issued a check for \$75,000.00 on February 28, 2011 to the Clarendon County Treasurer, which maintains an account for all revenue associated with the Drug Court program. Judge Reaves and I agreed to hire an administrative assistant to handle case management and scheduling issues. We also set up a system by which funds could be drawn from the account to pay for office expenses, equipment, repairs, testing fees and client counseling. We also agreed to pay for training for the staff.

Through November 1, 2011 we have expended \$34,606.00 in salary and program costs. By March 1, 2012 we will expend another \$30,394.00, because our coordinator has been upgraded to a full time position. That will leave us a surplus of \$10,000.00 to pay for

unexpected expenses. Also, by that date we should have received two quarterly FY 2011-2012 payments from the CPC.

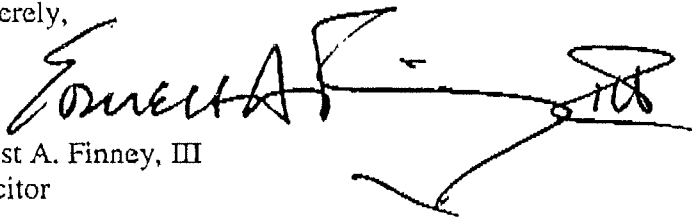
In August 2011 Amy Land replaced Bobbie Reaves as the Judge of the Drug Court. I met with Judge Land and established a new budget agreement that would cover 2011-2012. A copy of the agreement is enclosed.

While we have not received any funds as of this writing from the Commission for Prosecution Coordination for FY 2011-2012, we plan to send another \$75,000.00 to the Clarendon County Treasurer for the operational expenses of the program. We have undertaken a circuit wide policy to expand the number of cases referred to the Drug Court and we expect to double the number of cases being handled by the program by June 30, 2012.

Drug Court is a very important tool that we can use to lessen the impact of new case overcrowding on our General Sessions Court docket. It also allows an accused to receive treatment and counseling from a team of dedicated professionals who are expert at steering an individual back on the right course.

Enclosed for your review are the Drug Court Funding report for FY2010-2011, and the Third Circuit Drug Court budget for FY 2011-2012. Please review this material and feel free to contact this office if any additional information is needed.

Sincerely,

A handwritten signature in black ink, appearing to read "Ernest A. Finney, III". The signature is stylized with a large, sweeping "E" and a long horizontal line extending to the right, ending in a circular flourish.

Ernest A. Finney, III
Solicitor

Enclosures(2)

Drug Court Funding SC Code Section 14-1-213

Circuit	2000 Population	FY 2010-11 Drug Court Funding Collections*	1st Check Received October 2010 (2000 Pop. x \$0.09006914)	2nd Check Received January 2011 (2000 Pop. x \$0.09557046)	3rd Check Received April 2011 (2000 Pop. x \$0.10459041)	4th Check Received July 2011 (2000 Pop. x \$0.12480429)	Administering County
1	203,180		\$ 18,300.25	\$ 19,418.01	\$ 21,250.68	\$ 25,357.73	Dorchester
2	182,688		\$ 16,454.55	\$ 17,459.58	\$ 19,107.42	\$ 22,800.25	Aiken
3	194,484		\$ 17,517.01	\$ 18,586.92	\$ 20,341.16	\$ 24,272.44	Sumter
4	169,702		\$ 15,284.91	\$ 16,218.50	\$ 17,749.20	\$ 21,179.54	Marlboro
5	373,324		\$ 33,624.97	\$ 35,678.75	\$ 39,046.11	\$ 46,592.44	Kershaw
6	118,873		\$ 10,706.79	\$ 11,360.75	\$ 12,432.98	\$ 14,835.86	Chester
7	306,328		\$ 27,590.70	\$ 29,275.91	\$ 32,038.97	\$ 38,231.05	Spartanburg
8	198,113		\$ 17,843.87	\$ 18,933.75	\$ 20,720.72	\$ 24,725.35	Greenwood
9	452,620		\$ 40,767.10	\$ 43,257.10	\$ 47,339.72	\$ 56,488.92	Charleston
10	231,955		\$ 20,891.99	\$ 22,168.05	\$ 24,260.27	\$ 28,948.98	Anderson
11	269,748		\$ 24,295.97	\$ 25,779.94	\$ 28,213.06	\$ 33,665.71	McCormick
12	161,227		\$ 14,521.58	\$ 15,408.54	\$ 16,862.80	\$ 20,121.82	Florence
13	490,373		\$ 44,167.48	\$ 46,865.17	\$ 51,288.32	\$ 61,200.55	Greenville
14	212,476		\$ 19,137.53	\$ 20,306.43	\$ 22,222.95	\$ 26,517.92	Colleton
15	252,426		\$ 22,735.79	\$ 24,124.47	\$ 26,401.34	\$ 31,503.85	Horry
16	194,495		\$ 17,518.00	\$ 18,587.98	\$ 20,342.31	\$ 24,273.81	York
Total	4,012,012	\$ 1,665,122.67	\$ 361,358.49	\$ 383,429.85	\$ 419,618.01	\$ 500,716.32	

* First check represents three months of collections (June-August 2010)

** Second check represents three months of collections (September-November 2010)

*** Third check represents three months of collections (December 2010 - February 2011)

**** Fourth check represents four months of collections (March - May Suppl. 2011)

FY2010-11

07/01/11

31

Third Circuit Drug Court Budget (2011-2012)

Categories	Budget
Personnel: (Drug Court Coordinator)	
Salary	\$28,000
Travel:	
In-State Travel: Daily Mileage: (4 counties)	\$5,500
Office Equipment	
Furniture, Electronics	\$2,400
Office Supplies:	
Pens, Paper, Ink Cartridges, Folders, Etc.	\$5,500
Software and training	\$1,000
Office Rent (Clarendon)	\$5,000
Drug Treatment: (Only for indigent participants) Drug assessments, Drug screens, Inpatient treatment, Counseling	\$23,380
Graduation Supplies: Food, mugs, certificates	\$1,600
National Drug Court Conference (2 people)	\$2,500
Dues to NADCP (2 people)	\$120
TOTAL	\$75,000

4th Judicial Circuit Drug Court Funding Sources:	
Fiscal Year July 1, 2010 - June 30, 2011	
Funding Source	Funding Amount
State Motion Fee	150,000.00
State Drug Surcharge	70,432.18
1st Draw	15,284.94
2nd Draw	16,218.50
3rd Draw	17,749.20
4th Draw	21,179.54
Participant Fees	9,240.00
Other Income	645.00
TOTAL STATE FUNDS:	\$230,317.18

4th Judicial Circuit Drug Court Expenses**Fiscal Year July 1, 2010 - June 30, 2011**

Expense	Amount
Treatment	33000.00
Payroll	186464.48
Computer	4856.00
Drug Screen Supplies	15095.00
Office Equip. Rental	5473.00
Rent	6525.00
Supplies	9966.00
Telephone	12684.00
Utilities	4479.00
Printing	2865.00
Contracted Labor	11605.00
Total Expenses	\$293,012.48

4th Judicial Circuit Drug Court Funding Sources:	
Fiscal Year July 1, 2011 - June 30, 2012	
July 1, 2011 - To Date	
Funding Source	Funding Amount
State Motion Fee	150000.00
State Drug Surcharge	
1st Draw	
2nd Draw	
3rd Draw	
4th Draw	
Participant Fees	6218.00
Other Income	0.00
Total State Funds To Date:	\$156,218.00

4th Judicial Circuit Drug Court Expenses	
Fiscal Year July 1, 2011 - June 30, 2012	
July 1, 2011 - To Date	
Expense	Amount
Treatment	50000.00
Payroll	100000.00
Computer	1859.00
Drug Screen Supplies	1724.00
Office Equip. Rental	2049.00
Rent	3263.00
Supplies	3130.00
Telephone	6129.00
Utilities	1975.00
Printing	172.00
Contracted Labor	2110.00
Total Expenses	\$172,411.00

DRUG COURT – FY 2011/2012
July 1, 2011 through November 22, 2011

REVENUES:

Richland County:

General Appropriations Act	\$ 28,218.00
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Kershaw County

General Appropriations Act	\$ 26,482.50
----------------------------	--------------

Drug Court Funding as provided by SC Code Section 14-1-213	\$ 46,592.44
------------------------------------------------------------	--------------

TOTAL REVENUES	\$101,292.94
-----------------------	---------------------

EXPENDITURES:

Richland County

LRADAC – Juvenile Drug Court	\$ 28,504.00
------------------------------	--------------

Kershaw County

LRADAC – Adult Drug Court Treatment	\$ 42,153.50
-------------------------------------	--------------

Alpha Center – Drug Court Counseling	\$ 21,500.00
--------------------------------------	--------------

Karen Fryar – Contractual Services as Judge for Juvenile Drug Court	\$ 14,583.00
---------------------------------------------------------------------	--------------

Walt Todd – Contractual Services as Judge for Adult Drug Court	\$ 10,417.00
----------------------------------------------------------------	--------------

Salaries – Full-Time/Part-Time and Fringe	\$ 25,218.00
-------------------------------------------	--------------

Mileage for Director for Drug Court (from Columbia to Camden) for Drug Court	\$ 323.00
------------------------------------------------------------------------------	-----------

Gifts for Drug Court Graduation	\$ 144.00
---------------------------------	-----------

Seminars for Drug Court Staff	\$ 926.00
-------------------------------	-----------

Supplies – Office Supplies to run Drug Court Office	\$ 1,611.00
-----------------------------------------------------	-------------

DRUG COURT – FY2010/2011**REVENUES:**Richland County:

Received \$56,436.00 from State General Appropriations for Drug Court (spent \$57,000.00 to LRADAC for Richland County Juvenile Drug Court Treatment - had to cut a check from Kershaw County Drug Court account in the amount of \$564.00 to make up difference to Richland County for shortage of money).

Kershaw County:

State General Appropriation	\$ 52,965.00
Drug Court Funding – as provided SC Code Section 14-1-213	\$141,655.54
TOTAL REVENUES	\$194,621.00

EXPENDITURES:Kershaw County

LRADAC – Adult Drug Court Treatment (4 quarter payments of \$21,076.75)	\$ 84,307.00
Alpha Center – Drug Court Counseling	\$ 43,000.00
Karen Fryar – Contractual Services as Judge for Juvenile Drug Court	\$ 35,000.00
Walt Todd – Contractual Services as Judge for Adult Drug Court	\$ 25,000.00
Richland County – Check to make up difference of shortage for Drug Court	\$ 564.00
 Salaries – Full-Time/Part-Time and Fringe	 \$103,234.00
 Mileage for Director of Drug Court (from Columbia to Camden) for Drug Court	 \$ 684.00
Gifts for Adult Drug Court Graduation	\$ 93.00
Registration for 2 Assistant Solicitors to attend SC Association of Drug Court Professionals Annual Conference (\$40.00 per Assistant Solicitor)	\$ 80.00
Supplies – Office Supplies to run Drug Court Office	\$ 1,058.00
TOTAL EXPENDITURES:	\$293,020.00
 Difference	 \$-98,399.00

State of South Carolina
Solicitor, Sixth Judicial Circuit



CHESTER/FAIRFIELD
LANCASTER
DOUGLAS A. BARFIELD, JR., SOLICITOR

November 23, 2011

VIA FAX AND MAIL

David M. Ross, Executive Director
SC Commission on Prosecution Coordination
P. O. Box 11561
Columbia, South Carolina 29211-1561

RE: Drug Court Funding


Dear David:

Within is my response to Representative Murrell Smith's request that we solicitors provide the Other Funds Committee information on our expenditure of funds appropriated for drug treatment court programs for fiscal years 2010-2011 and 2011-2012. I have not yet received any of the appropriated funds for 2011-2012 and, therefore, have not expended any.

I am enclosing copies of my letter to you dated November 1, 2011, and the budget for the Lancaster County Juvenile Drug Court for 2010-2011 which were provided to the Drug Court Advisory Committee. The Lancaster County Juvenile Drug Court is the only drug court in operation in the Sixth Judicial Circuit.

The portion of statewide drug court funding apportioned to the Sixth Judicial Circuit for 2010-2011 was \$49,336.38. The fourth and final draw was recently received and is on its way to a special account I maintain for the funds. The only expenditure I have made out of the account to date is \$19.05 which the bank charged for checks. These funds will be transferred to the salary account I maintain with the County of Chester and used to pay the salary of an assistant solicitor who is the juvenile prosecutor in Lancaster County. Our juvenile prosecutor participates in the referral of juveniles to the drug court and attends staffings and court sessions. Please let me know if you need additional information. Thank you.

Sincerely,


Douglas A. Barfield, Jr.
Enclosures

State of South Carolina
Solicitor, Sixth Judicial Circuit



CHESTER/FAIRFIELD
LANCASTER
DOUGLAS A. BARFIELD, JR., SOLICITOR

November 1, 2011

VIA FAX AND MAIL

David M. Ross, Executive Director
SC Commission on Prosecution Coordination
P. O. Box 11561
Columbia, South Carolina 29211-1561

RE: Drug Court Advisory Group Meeting

Dear David:

I cannot attend the above meeting Thursday and do not have anyone in my office I am comfortable sending in my place. Only one drug court is operational in the Sixth Judicial Circuit. We have a juvenile drug court which serves only Lancaster County. This court was implemented with a federal grant about a decade ago and has been operational continuously since its inception. The federal grant expired years ago, and various funding sources have kept it up and running since that time. Enclosed is a budget report for the court for June 2011, which indicates income and expenses for the court for fiscal year 2010-2011.

The Lancaster County Juvenile Drug Court is funded now primarily by the County of Lancaster. The total budget for 2010-2011 was \$106,779.00. Of this amount, the county funded \$96,379.00. The balance of the funding came from the City of Lancaster (\$3,000.00) and from the Medical University of South Carolina (\$7,400.00). The MUSC money was paid to our court for our participation in a research project on drug court treatment models. The funding my office receives through the state budget (\$49,336.38 for FY 2010-11) will be used to pay a juvenile prosecutor who participates in the drug court process.

The enclosed budget report shows expenditures for the court. The largest expenditure is for the salary and benefits of our coordinator. The other major expenditures are compensation for our judge, our counselors, and the sheriff's deputies who provide security for court sessions and transport detained participants. All other expenditures are relatively minor and are shown on the report.

The Lancaster County Juvenile Drug Court is a post-adjudicatory court. Participants have been adjudicated delinquent for various offenses, placed upon probation, and referred by the judge at disposition to complete the drug court program as a term of probation. Failure to

David M. Ross, Executive Director
November 1, 2011
Page 2

comply with drug court terms and conditions can result in community service hours, detention, and other sanctions. It can also be grounds for a probation revocation hearing. Positive behavior in the program results in incentives such as extended curfews, special privileges, and gift cards. Successful completion of the drug court program allows participants to avoid commitment to the Department of Juvenile Justice for the original adjudication. The term of participation can be 12 months or more.

We recently added a fast track to our program for juveniles who are placed on a behavior contract or referred to the Juvenile Arbitration Program, which is pre-adjudicatory. The term for the fast track is approximately 12 weeks. The fast track works the same way as the regular program except these participants cannot be detained because they have not been adjudicated delinquent.

I hope this information provides a good overview of our program. Please let me know if you need additional information. Thank you.

Sincerely,



Douglas A. Barfield, Jr.

Enclosure



Lancaster County Juvenile Drug Court

Budget Report for June 2011

LINE ITEM ACCOUNT NUMBER	BUDGETED AMOUNT	Jun-11 EXPENDITURE	YTD EXPENDITURE	REMAINING BALANCE
<u>Wages & Salary Fulltime</u> 10-7-400-500-00	45,900.00	5,112.83	46,010.91	(110.91)
<u>FICA</u> 10-7-400-510-00	3,700.00	307.44	3,925.17	(225.17)
<u>SCRS</u> 10-7-400-510-05	4,350.00	331.09	4,302.05	47.95
<u>SC Police Retirement</u> 10-7-400-510-10	730.00	72.05	810.14	(80.14)
<u>Health / Life Insurance</u> 10-7-400-510-15	4,000.00	316.28	3,703.01	296.99
<u>Worker's Comp</u> 10-7-400-510-25	500.00	39.08	462.57	37.43
<u>Travel / Training</u> 10-7-400-530-00	1,051.00	-	1,036.47	14.53
<u>Supplies</u> 10-7-400-540-00	750.00	0.88	49.66	700.34
<u>Utilities - Cell Phone</u> 10-7-400-571-00	500.00	63.31	464.91	35.09
<u>Contractual Services</u> 10-7-400-600-00				
Coreen B. Khoury, JDC Judge	7,800.00	1,400.00	8,200.00	(400.00)
LCSD	8,950.00	805.00	7,360.38	1,589.62
Good Success Consulting, Inc	7,800.00	1,500.00	7,800.00	-
Jacqueline Page, M.Ed	9,850.00	2,400.00	9,750.00	100.00
Behavioral Interventions, Inc	298.00	-	293.26	4.74
Xerox	200.00	14.99	80.40	119.60
Totals	34,898.00	6,119.99	33,484.04	1,413.96
<u>Donations - City of Lancaster</u> 10-7-400-786-05				
Incentives / Supplies	1,500.00	350.00	1424.67	75.33
Behavioral Interventions, Inc	1,500.00	139.19	1269.37	230.63
Totals	3,000.00	489.19	2,694.04	305.96
<u>Donations - MUSC</u> 10-7-400-786-15				
Dominion Diagnostics, LLC	3,350.00	519.50	3,405.48	(55.48)
Jacqueline Page, M.Ed	3,450.00		3,450.00	-
Travel - Mileage	600.00	175.44	519.69	80.31
Totals	7,400.00	694.94	7,375.17	24.83
BUDGET TOTALS	106,779.00	13,547.08	104,318.14	2,460.86

Spartanburg Alcohol and Drug Abuse Commission (SADAC)
Drug Court – FY 2011
July 1, 2010 through June 30, 2011

REVENUES:

Drug Court Funding as provided by SC Code Section 14-1-213	\$127,136.63
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EXPENDITURES:

Salaries – Full-Time/Part-Time & Fringe	\$ 141,464.00
Professional Dues/Training	\$ 130.00
Office/General/Computer Supplies	\$ 948.77
Educational /Books & Materials	\$ 950.73
Printing/Postage	\$ 656.64
Rent/Utilities/Janitorial/Maintenance	\$ 14,450.63
Spartanburg County Court Judge	\$ 4,100.00
Admin Costs	\$ 18,146.16

TOTAL EXPENDITURES	\$ 180,846.93
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Difference:	\$ -53,710.30
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Spartanburg Alcohol and Drug Abuse Commission (SADAC)
Drug Court – FY 2012
July 1, 2011 through October 31, 2011

REVENUES:

Drug Court Funding as provided by SC Code Section 14-1-213	\$ 0.00
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EXPENDITURES:

Salaries – Full-Time/Part-Time & Fringe	\$ 50,812.06
Professional Dues/Training	\$ 100.00
Office/General/Computer Supplies	\$ 304.89
Educational /Books & Materials	\$ 977.56
Printing/Postage	\$ 329.00
Rent/Utilities/Janitorial/Maintenance	\$ 4,867.63
Spartanburg County Court Judge	\$ 1,600.00
Admin Costs	\$ 6,844.92

TOTAL EXPENDITURES	\$ 68,836.06
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Difference:	\$- 68,836.06
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Funding Source for 8th Circuit Adult Drug Court	Amount Received From Funding Source	Expenditures	
State Drug Court Funds 14-1-213	\$82,223.69	Drug Court Coordinator's Salary and Benefits	\$47,455.20
Weekly fees for Drug Test paid by Defendants	\$5,525.00	50% Drug Court Prosecutor's Salary and Benefits	\$24,518.49
		Drug Court Coordinator's Car Expenses	\$5,020.00
		Drug Court Coordinator's Cell Phone	\$780.00
		Office Supplies	\$1,000.00
		Office Rent	\$1,440.00
		Postage	\$1,200.00
		Incentives for Participants in Program	\$300.00
		Professional Development for Coordinator and Prosecutor	\$3,550.00
		Court Fees (transcripts)	\$125.00
		Call-in Line for Random Drug Test	\$300.00
		Graduation Ceremonies	\$600.00
		Drug Testing (Hair Screens, Confirmation Test)	\$1,460.00
Funding Total	\$87,748.69	Expenditure Total	\$87,748.69

Funding Source for 8th Circuit Adult Drug Court	Amount Received From Funding Source	Expenditures	
State Drug Court Funds 14-1-213	\$0.00	Drug Court Coordinator's Salary and Benefits	\$19,773.25
Weekly fees for Drug Test paid by Defendants	\$1,910.00	50% Drug Court Prosecutor's Salary and Benefits	\$10,216.04
		Drug Court Coordinator's Car Expenses	\$2,200.00
		Drug Court Coordinator's Cell Phone	\$400.00
		Office Supplies	\$254.00
		Office Rent	\$475.00
		Postage	\$200.00
		Incentives for Participants in Program	\$150.00
		Professional Development for Coordinator and Prosecutor	\$1,200.00
		Court Fees (transcripts)	\$0.00
		Call-in Line for Random Drug Test	\$125.00
		Graduation Ceremonies	\$210.00
		Drug Testing (Hair Screens, Confirmation Test)	\$1,460.00
Funding Total	\$0.00	Expenditure Total	\$36,663.29

DRUG COURT – FY 2010/2011
July 1, 2010 through June 30, 2011

REVENUES:

Charleston/Berkeley Counties:	
Drug Court Funding as provided by SC Code Section 14-1-213	\$187,852.84
Client Fees (Adult - \$44,347.40 + \$ Juvenile \$635.80)	\$ 44,983.20
TOTAL REVENUES	\$232,836.04

EXPENDITURES:Charleston County - Juvenile Drug Court

Toxicology Services	\$ 2,900.00
Office Expense	\$ 221.46
Training	\$ 2,750.00
Dues/Memberships	\$ 500.00
Charleston Center – Contractual Services	\$31,877.87

Charleston/Berkeley Counties – Adult Drug Court

Toxicology	\$ 45,193.06
Charleston Center - Contractual Services for Adult Drug Court	\$ 108,520.94
Salaries – Full-Time/Part-Time and Fringe	\$ 92,658.25
Mileage for Director for Drug Court	\$ 43.00
Seminars for Drug Court Staff	\$ 7,101.36
Office Supplies	\$ 749.08

Total Expenditures	\$ 272,461.19
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Difference	\$ 39,625.15
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Amount Retained by Solicitor's Office to form separate Berkeley County Drug Court in future	\$ 53,483.00
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Total Funded by Charleston County	\$ 93,108.15
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DRUG COURT – FY 2011/2012
July 1, 2011 through November 28, 2011

REVENUES:

Charleston/Berkeley Counties:

Drug Court Funding as provided by SC Code Section 14-1-213 \$ 0.00

Client Fees – Adult \$ 4,575.00

TOTAL REVENUES \$ 61,603.00

EXPENDITURES:

Charleston County - Juvenile Drug Court

Toxicology Services \$ 2,150.00

Charleston/Berkeley Counties - Adult Drug Court

Toxicology \$ 9,400.00

Charleston Center - Contractual Services for Counseling \$ 43,750.00

(Estimated – since counseling provided by county employees, paid at the end
the fiscal year – this figure represents total through 11/28/11)

Kennedy Center – Counseling Services for Berkeley Adult Drug Court \$ 6,158.56

Salaries – Full-Time/Part-Time and Fringe \$ 47,786.70

Mileage for Director for Drug Court \$ 51.06

Seminars for Drug Court Staff \$ 3,051.44

Supplies – Office Supplies to run Drug Court Office \$ 23.51

Income and Expenses for Tenth Circuit Solicitor's Drug Court Program
FY ending 6/30/2011

Income		
State Drug Court Income		96,269.29
Anderson Adult Drug Court Income (\$30 per week from client to offset cost of in-house treatment		3,232.00
	Total	99,501.29
* Carried forward from Prior Years		30,051.35
	Income Total	129,552.64
Expenses by category		
Salaries and fringe (FTE, PT, both employee & contract)		95,195.65
Training		4,179.15
Drug Testing		28,160.00
Operational (supplies, equipment, licenses)		2,017.84
Incentives		
	Expense Total	129,552.64

Salaries and benefits for Director (1 FTE-all Drug Courts-Anderson Adult and Juvenile and Oconee Juvenile), Anderson Adult Drug Court Counselor (1 PT-30 hrs/wk-on-staff), Contract (PT case manager-Oconee Juvenile Drug Court). No one else is paid for their participation on the drug court team from State Drug Court funds. Anderson Juvenile Drug Court began (on a 3-year grant) in 2003. Anderson Juvenile Drug Court began training phase in 2006 and began operation in 2007. Oconee Juvenile Drug Court began operation in 2008.

Income and Expenses for Tenth Circuit Solicitor's Drug Court Program
FY ending 6/30/2012 (through 10/31/2011)

Income		
State Drug Court Income		
Anderson Adult Drug Court Income (\$30 per week from client to offset cost of in-house treatment		8,905.00
	Total	8,905.00
* Carried forward from Prior Years		41,665.53
	Income Total	50,570.53
Expenses by category		
Salaries and fringe (FTE, PT, both employee & contract)		35,596.85
Training		209.04
Drug Testing		13,358.00
Operational (supplies, equipment, licenses)		805.02
Incentives		601.62
	Expense Total	50,570.53

*State drug court funding begin in FY 2003/2004. Funds were inadequate to begin full implementation of adult and juvenile drug courts in both counties at that time. Oconee County still does not have an adult drug court program. Based on revenue and expense projections, the 10th Circuit Drug Court program will have insufficient revenues (both current and carried forward) to continue operation at the end of FY 2013/2014.

The State of South Carolina



OFFICE OF SOLICITOR

E.L. Clements, III
Solicitor

Twelfth Judicial Circuit
City-County Complex, Room 1101
180 North Irby Street, MSC-Q
Florence, South Carolina 29501

Telephone (843) 665-3091
Fax (843) 669-3947

November 28, 2011

Mr. David M. Ross, Executive Director
S.C. Commission on Prosecution Coordination
P.O. Box 11561
Columbia, South Carolina 29211-1561

Re: Drug Court Funding and Expenditures Information

Dear David,

As per your request, listed below are the Drug Court expenditures and revenue totals:

	<u>FY2010/11</u>	<u>FY2011/12(July-November)</u>
Payroll	\$108,818	\$37,774
Office Supplies	1,469	195
Rent	860	0
Furniture	1,500	0
Drug Screen	8,538	4,833
Cell phone	1,074	574
Automobile Insurance	678	0
Automobile Repair	0	616
Training & Related Expenses	471	0
Adult Drug Court Development		
Consulting Fee	7,000	
TOTAL:	\$130,408	\$43,992
Revenue:		
General Appropriations	\$150,000	\$75,000
Circuit's per capita allocations	66,915	0

Payroll includes defense attorney salary for participants. In-kind contribution support includes but is not limited to IT support, automobile expenses, rent, utilities and administrative support.

Sincerely,

A handwritten signature in black ink, appearing to read "E. L. Clements, III".

E. L. Clements, III, Solicitor

FY11 – Thirteenth Judicial Circuit Adult and Juvenile Drug Court			
	State Drug Court Funding*	Checking Account*	BJA 3 year Grant for Adult/Juvenile Programs*(year 2)
Income	\$ 203,521.61	\$39,262.30	\$352,013.00
Salary/Fringes			
Partial Salary/Fringes Director, Employee & Intern	\$224,213.28		
Full-time Salary Coordinators,			
Testing			
Counselors part time			\$ 60,673.74
Misc: Audit and NCS testing			\$ 47,919.25
Equipment and Furniture		\$ 5,243.30	
Training, Travel, and Membership		\$10,875.10	
Printing		\$ 1,187.46	\$ 7,984.12
Graduation Expenses, Incentives, TB testing		\$ 699.60	
		\$ 5,118.04	
Total Expenses for FY11	\$224,213.28	\$ 23,123.50	\$116,577.11
State Drug Court Funding: SC Code Section 14-1-213 Surcharge and Monetary Penalties			
Checking Account: Participants in the Adult Drug Court Program are required to pay a weekly fee of \$25 throughout their participation in the program. All fees must be in the form of a cashier's check or money order. All funds are deposited into an account designated as Adult/Juvenile Drug Court Funds. The Funds are under the supervision of the Solicitor's Office.			
BJA 3 year Grant for Adult/Juv Programs: Funding for the Adult Drug Court and the Juvenile Drug Court during this grant cycle is provided from the Justice Assistance Grant (JAG) Program which is administered by the Bureau of Justice Assistance (BJA). The grant was funded under the American Recovery Reinvestment Act of 2009			
*Paid by carry over funds from prior years			

FY12 – Thirteenth Judicial Circuit Adult and Juvenile Drug Court			
	State Drug Court Funding*	Checking Account*	BJA 3 year Grant for Adult/Juvenile Programs* (year 3)
Income	\$-0-	\$11,341.00	\$352,013.00
Salary/Fringes			
Partial Salary/Fringes Director, Employee & Intern	\$142,320.97 (through 11/18/11)		
Full-time Salary Coordinators,			
Testing			
Counselors part time			\$ 8,252.33
Misc: Audit and NCS testing			\$ 14,606.50
Equipment and Furniture			
Training, Travel, and Membership			
Printing		\$ 41.07	\$ 6,354.26
Graduation Expenses, Incentives, TB testing		\$ 432.48	
		\$ 419.88	
Total Expenses for FY12 (1 st Qtr)	\$142,320.97	\$ 893.40	\$ 29,213.09
State Drug Court Funding: SC Code Section 14-1-213 Surcharge and Monetary Penalties			
Checking Account: Participants in the Adult Drug Court Program are required to pay a weekly fee of \$25 throughout their participation in the program. All fees must be in the form of a cashier's check or money order. All funds are deposited into an account designated as Adult/Juvenile Drug Court Funds. The Funds are under the supervision of the Solicitor's Office.			
BJA 3 year Grant for Adult/Juv Programs: Funding for the Adult Drug Court and the Juvenile Drug Court during this grant cycle is provided from the Justice Assistance Grant (JAG) Program which is administered by the Bureau of Justice Assistance (BJA). The grant was funded under the American Recovery Reinvestment Act of 2009			

14th Circuit

2010-2011

Beaufort-MDC

Statement of Profit and Loss

	<i>Actual</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Income		
MDC Fees	\$17,734.00	\$21,600.00
Drug Court Funding-Town of HH	\$48,500.00	\$48,500.00
Drug Court Funding-State of SC	\$81,666.91	\$88,184.00
Total Income	\$147,900.91	\$158,284.00
Expenses		
Salaries (1 FTE)	\$56,817.44	\$56,817.44
Attorney Salaries (Estimated)*	\$8,640.00	\$8,640.00
MDC Judge	\$7,724.67	\$10,000.00
Counseling Services-Judith Lohr	\$1,850.00	\$0.00
Counseling Services-Beaufort County	\$35,000.00	\$35,000.00
Supplies	\$1,112.04	\$2,000.00
Total Expenses	\$111,144.15	\$112,457.44
Net Profit (Loss)	\$36,756.76	\$45,826.56

*\$28.80 Avg Per Hrly Rate x 30 Cases per Year x 10 Hrs per Case

2011-2012

Beaufort-MDC

Statement of Profit and Loss

	YTD-11/28/11
	<u>2011-2012</u>
Income	
MDC Fees	\$9,477.00
Drug Court Funding-Town of HH	\$0.00
Drug Court Funding-State of SC	\$0.00
Total Income	<u>\$9,477.00</u>
Expenses	
Salaries (1 FTE)	\$23,295.15
Attorney Salaries (Estimated)	\$3,542.00
MDC Judge	\$3,339.74
Counseling Services-Judith Lohr	\$0.00
Counseling Services-Beaufort County	\$0.00
Supplies	\$0.00
Total Expenses	<u>\$30,176.89</u>
Net Profit (Loss)	-\$20,699.89

15th Circuit Drug Court Budget

The 15th Circuit Drug Court is funded from revenue from state appropriations and fees paid by clients. In October 2010, we received a collaborative BJA/CSAT grant that has allowed us to expand our existing Horry County program and implemented a Georgetown County program. The grant is designed for three years; once the grant ends we will be required to sustain both programs on state revenue appropriations and client fee payments. Below is the standard Drug Court operational budget for 2010/2011 with a description as well as a table showing what has been budgeted for 2011/2012 and what has been spent to date. The standard Drug Court operational budget runs from July-June.

Following the standard operational budgets, the two grant budgets for BJA and CSAT 2010-2011 are included. The two grants are federally funded and are set up on an October-September budget year.

15th Circuit Drug Court Budget 2010/2011

Category	2010/2011
Salaries & Fringes (Director and Clinical Supervisor)	\$135,525.66
Professional Services (Contract Counselors when Treatment Staff are absent)	\$928.44
Service Contracts (Contract Counselors - parenting skills class and Aftercare group)	\$13,358.68
Vehicle Insurance (Investigator's Car)	\$413.41
Office Supplies (Various office supplies)	\$3,930.79
Non Asset Equipment	\$1,864.61
Specialized Supplies (Drug test kits, ETG testing, hair testing)	\$11,481.02
Membership and Dues	\$211.00
Travel (SCAADAC for Counselor and Prosecution Commission Conference for Director)	\$2,099.19
Telephone/Cell Phone	\$1,483.73
Total	\$171,296.53

Revenue received from the State for 2010-2011 Budget: \$81,721.20

After Revenue received from the State, we had a shortfall of \$89,575.33.
(\$171,296.53-\$81,721.20)

Money Collected in Client Fees in 2010-2011: \$112,605.46.

Client Fees collected covered the Shortfall

15th Circuit Drug Court Budget

The 15th Circuit Drug Court (Horry County and Georgetown County) received a collaborative grant from BJA and CSAT. These grant funds were awarded on October 1, 2010 and are budgeted for a 3 year time period, ending on September 30, 2013. These grants allowed us to expand our Horry County program and create a Georgetown County Drug Court. Once the grant ends, we will be required to sustain both programs.

The BJA and CSAT grants are budgeted for an October-September time frame. The 2010-2011 budgets are provided; both year 2 and year 3 are the same budgets. Since year 2 began on October 2011, there has been minimal revenue spent at this present time; however, the year will be the same as the Year 1 provided budget.

CSAT Budget 2010/2011

Category	2010/2011
Salaries & Wages (Treatment Provider, Evaluator, Supplement Salary for Project Director)	\$63,667.23
Fringe Benefits	\$16,827.52
Travel (NADCP and SCADCP Conferences for Team and Gas for Investigator's Vehicle)	\$17,574.40
Equipment (TV, Projector, DVD player for Georgetown office)	\$1,750.00
Supplies (Drug testing, ETG testing, client workbooks)	\$29,880.80
Contractual	\$0
Other (Rent and Utilities for Georgetown office)	\$16,800.00
Total Direct Costs	\$146,499.95
Indirect Costs	\$0
Total Yearly Budget	\$146,499.95

BJA Budget 2010-2011 (20% Match Required)

Category	2010/2011
Salaries & Wages (Investigator)	\$35,004.00
Fringe Benefits	\$15,891.00
Travel (NDCI Discipline Specific Trainings for new positions- Judge, Investigator and Treatment Provider; Drugs of Abuse Conference for Team)	\$11,285.00
Equipment (Computers and office furniture for new positions- Evaluator, Investigator and Treatment Provider)	\$3,400.00
Supplies (Various office supplies)	\$2,535.00
Contractual (Leased vehicle for Investigator, referrals to clinic for physicals and referrals for mental health evaluations)	\$11,845.00
Other	\$0
Total Direct Costs	\$79,960.00
Indirect Costs	\$0
Total Yearly Budget	\$79,960.00

15th Circuit Drug Court Budget

15th Circuit Drug Court Budget 2011-2012

Category	Budget	Spent to Date
Salaries & Fringes (Director and Clinical Supervisor)	\$135,905.00	\$53,685.56
Professional Services (Contract Counselors when Treatment Staff are absent)	\$2875.00	\$129.44
Service Contracts (Contract Counselors- parenting skills class and Aftercare group)	\$13,900.00	\$3,837.50
Vehicle Insurance (Investigator's Car)	\$0.00	\$427.06
Printing and Binding (Brochures, copies, etc)	\$500.00	\$0.00
Office Supplies (Various office supplies)	\$4,000.00	\$0.00
Gas (traveling between Counties)	\$2,000.00	\$0.00
Specialized Supplies (Drug test kits, ETG testing, hair testing)	\$44,452.00	\$2,371.80
Books and Educational Supplies (client workbooks)	\$1,260.00	\$54.51
Membership and Dues	\$570.00	\$75.00
Travel (SCAADAC for Counselor and Prosecution Commission Conference for Director)	\$7,124.00	\$2,348.08
Telephone/Cell Phone	\$2,00.00	\$630.16
Contingency	\$1,315.00	\$0.00
Total	\$215,901.00	\$63,559.11

Revenue received from the State for 2011-2012 Budget to date: \$31,503.85

Funds collected from client fees for 2011-2012 to date: \$48,388.15

16th Circuit
York County Solicitor's Office
Drug Treatment Court
Fiscal Year 10/11

Revenue	State	County	Total
Adult Drug Court	\$ 80,722	\$ 41,399	\$ 122,121
Juvenile Drug Court	\$ -	\$ 102,667	\$ 102,667
Total:	\$ 80,722	\$ 144,066	\$ 224,788

Expenses	Adult Drug Court	Juvenile Drug Court	Total
Salaries	\$ 35,563	\$ 38,499	\$ 74,062
Health Insurance	\$ 4,890	\$ 3,514	\$ 8,404
Social Security	\$ 2,721	\$ 2,946	\$ 5,667
Retirement	\$ 3,489	\$ 3,777	\$ 7,266
Counseling Services	\$ 67,958	\$ 53,931	\$ 121,889
Drug Testing Supplies	\$ 7,500	\$ -	\$ 7,500
Total:	\$ 122,121	\$ 102,667	\$ 224,788

The majority of funding for our drug court provides for salary and fringe for one employee in the Adult Drug Court and one employee in the Juvenile Drug Court. York County contracts with certified addictions counselors who provide counseling services to participants and provide consulting services to employees.

16th Circuit
York County Solicitor's Office
Drug Treatment Court
Fiscal Year 11/12

Revenue	State (Projected)	County (Budgeted)	Total
Adult Drug Court	\$ 93,735	\$ 48,905	\$ 142,640
Juvenile Drug Court	\$ -	\$ 104,349	\$ 104,349
Total:	\$ 93,735	\$ 153,254	\$ 246,989

Year to Date expenses - as of 11/28/2011

Year-To-Date Expenses	Adult Drug Court	Juvenile Drug Court	Total
Salaries	\$ 16,315	\$ 14,160	\$ 30,475
Health Insurance	\$ 1,486	\$ 1,486	\$ 2,972
Social Security	\$ 1,167	\$ 1,009	\$ 2,176
Retirement	\$ 1,556	\$ 1,350	\$ 2,906
Counseling Services	\$ 22,536	\$ 29,525	\$ 52,061
Drug Testing Supplies	\$ -	\$ -	\$ -
Total:	\$ 43,059	\$ 47,530	\$ 90,589

The majority of funding for our drug court provides for salary and fringe for one employee in the Adult Drug Court and one employee in the Juvenile Drug Court. York County contracts with certified addictions counselors who provide counseling services to participants and provide consulting services to employees.

Expenses for FY 11/12 have remained the same with no additional employees or line items. The counseling services increased slightly because one contract counselor was increased from 24 hours to 32 hours per week.

16th Circuit
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Juvenile Drug Court	\$ -	\$ 104,349	\$ 104,349
Total:	\$ 93,735	\$ 153,254	\$ 246,989

Budgeted Expenses	Adult Drug Court	Juvenile Drug Court	Total
Salaries	\$ 44,295	\$ 38,499	\$ 82,794
Health Insurance	\$ 3,684	\$ 3,684	\$ 7,368
Social Security	\$ 3,389	\$ 2,946	\$ 6,335
Retirement	\$ 4,224	\$ 3,671	\$ 7,895
Counseling Services	79548	\$ 55,549	\$ 135,097
Drug Testing Supplies	\$ 7,500	\$ -	\$ 7,500
Total:	\$ 142,640	\$ 104,349	\$ 246,989

The majority of funding for our drug court provides for salary and fringe for one employee in the Adult Drug Court and one employee in the Juvenile Drug Court. York County contracts with certified addictions counselors who provide counseling services to participants and provide consulting services to employees.

Expenses for FY 11/12 have remained the same with no additional employees or line items. The counseling services increased slightly because one contract counselor was increased from 24 hours to 32 hours per week.

66